

# GENERAL STATEMENT - ATTACHMENTS

## BUREAU OF LAND MANAGEMENT – PROJECTED PERFORMANCE SUMMARY TABLE

The BLM will continue to refine and improve the quality of data in 2006 and beyond.

BLM PERFORMANCE SUMMARY TABLE FY 2003 - 2009							
	Resource Protection Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Target	FY 2006 Target	Change in Performance (2005:2006)	FY 2009 Target
<b>1.1</b>	<b>Outcome Goal - Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water.</b>						
1.1.01	Wetland areas - Cumulative percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP) <sup>1</sup>	98%	98%	98%	98%	0%	99%
1.1.02	Riparian Areas - Cumulative percent of riparian miles (stream miles) achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP)	91%	89%	89%	89%	0%	91%
1.1.03	Upland Areas – Cumulative percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP)	Establish Baseline	55%	56%	57%	1%	67%
1.1.04	Surface Waters -- Cumulative percent of surface waters (acres) managed by DOI that meet EPA Approved (State) Water Quality Standards. (SP)	Establish Baseline	84%	84%	84%	0%	85%
1.1.05	Surface Waters -- Cumulative percent of surface waters (stream miles) managed by DOI that meet EPA Approved (State) Water Quality Standards. (SP)	88%	89%	89%	90%	1%	90%
1.1.06	Cumulative percent of reporting Class I DOI lands that meet National Ambient Air Quality Standards (NAAQS). (SP)	Establish Baseline	50%	50%	50%	0%	100%

1.1.07	Cumulative percent of reporting Class I DOI lands that meet visibility objectives. (SP)	Establish Baseline	0%	0%	0%	0%	25%
1.1.08	Cumulative number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP)	Establish Baseline	336	200	200	0 acres (cum. = 350 acres)	150
<b>Intermediate Strategy - Restore and maintain proper function to watersheds and landscapes.</b>							
1.1.09	Restore Fire Adapted Ecosystems/Fire Rehabilitation: Cumulative percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, and monitored. (SP) (DOI-wide)	Establish Baseline	25%	20%	20%	0%	20%
1.1.10	Restore Fire Adapted Ecosystems/Condition Class: Number of total acres in fire regimes 1, 2, or 3 that were identified as high priority through collaboration consistent with the 10-year Implementation Plan moved to a better condition class – in total. (SP) (DOI-wide)	279,188	294,000	259,000	230,000	-29,000	300,000
1.1.11	Restore Fire Adapted Ecosystems/Condition Class: Number of total acres in fire regimes 1, 2, or 3 that were identified as high priority through collaboration consistent with the 10-year Implementation Plan moved to a better condition class-as a percent of total acres. (SP) (DOI-wide)	36%	38%	40%	40%	0%	40%
1.1.12	Restore Fire Adapted Ecosystems/Condition Class: Number of acres in prior measure (Performance Measure 1.1.10) moved to a better condition class per million dollars of gross investment. (SP) (DOI-wide)	3,222	3,671	3,543	2,959	-584	3,000
1.1.13	Reduce Hazardous Fuels: Number of total acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan – in total. (SP) (DOI-wide)	468,288	494,000	420,000	373,000	-47,000	500,000
1.1.14	Reduce Hazardous Fuels: Number of acres treated that are in condition classes 2 or 3 in fire regimes 1-3 outside of WUI, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan -- as a percent of all acres treated. (SP) (DOI-wide)	60%	64%	65%	65%	0%	67%
1.1.15	Reduce Hazardous Fuels: Number of acres treated outside the wildland-urban interface per million dollars gross investment. (SP) (DOI-wide)	8,988	9,628	8,850	7,397	-1,453	10,000
1.1.16	Land Contamination: Percent of known contaminated sites remediated on DOI managed land. (SP)	Establish Baseline	1.4%	2.3%	3.4%	1.1%	5.6%
<b>Intermediate Strategy - Improve information base, information management, and technical assistance.</b>							

1.1.17	Forge Effective Partnerships: Satisfaction scores on resource protection partnerships. (SP)	Not Measured	81%	81%	82%	1%	83%
<b>1.2</b>	<b>Outcome Goal: Sustain desired biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water.</b>						
1.2.01	Invasive Plant Species: Percent change from baseline in the number of acres infested with invasive plant species. (SP)	Not Measured	1.0%	0.90%	0.90%	0.0%	-2.0%
1.2.02	Threatened & Endangered Species - Percent of the plant/animal species listed or proposed for ESA listing achieving a stable or increasing trend in their resident populations. (BUR) <sup>2</sup>	Establish Baseline	190	TBD	TBD	TBD	TBD
<b>Intermediate Strategy - Create habitat conditions for biological communities to flourish.</b>							
1.2.03	Habitat Restoration: Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives. (SP)	Not Measured	801	1,300	1,300	0	2,400 miles
1.2.04	Habitat Restoration: Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives. (SP)	Not Measured	158,500	9,000 acres	10,000 acres	1,000	40,000 acres
<b>1.3</b>	<b>Outcome Goal - Protect cultural and natural heritage resources.</b>						
1.3.01	Cultural Resource Properties: Cumulative percent of cultural properties on DOI inventory in good condition. (SP)	Establish Baseline	81%	81%	81%	0%	81%
1.3.02	Cultural Resource Collections: Cumulative percent of collections in DOI inventory in good condition. (SP)	Establish Baseline	100%	100%	100%	0%	100%
1.3.03	Paleontology Localities: Percent of paleontology localities in DOI inventory in good to fair condition. (SP)	Establish Baseline	90%	90%	90%	0%	90%
1.3.04	Natural Heritage Resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation. (SP)	Establish Baseline	73%	73%	72%	-1%	73%
<b>Intermediate Strategy - Manage special management areas for natural heritage resource objectives.</b>							
1.3.05	Wilderness Areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute. (SP)	Establish Baseline	86%	86%	85%	-1%	64%
1.3.06	Wild and Scenic Rivers: Cumulative percent of miles of designated wild and scenic rivers achieving wild and scenic river condition objectives. (DOI non-key) <sup>3</sup>	Not Measured	98%	61%	62%	1%	64%
1.3.07	Scenic and Historic Trails: Cumulative percent of miles of designated scenic and historic trails achieving national scenic and historic trail management levels. (DOI non-key)	Establish Baseline	56%	TBD	TBD	TBD	TBD

1.3.08	Cumulative National Monuments and National Conservation Areas: Initiate priority projects to achieve the resource condition objectives for x percent of the NMs and NCAs. (BUR)	Establish Baseline	84%	84%	78%	-6%	78%
1.3.09	Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (BUR)	73%	51%	77%	85%	8%	100%
<b>Intermediate Strategy: Increase partnerships, volunteer opportunities, and stakeholder satisfaction.</b>							
1.3.10	Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships. (SP)	Not Measured	81%	81%	82%	1%	83%
<b>2</b>	<b>Resource Use Measures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target</b>	<b>FY 2006 Target</b>	<b>Change in Performance (2005:2006)</b>	<b>FY 2009 Target</b>
<b>2.1</b>	<b>Outcome Goal - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Energy.</b>						
2.1.01	Provide for Access: Cumulative number of onshore acres available for energy resource exploration and development consistent with applicable management plans or permitting requirements. (SP)	Establish Baseline	590MM acres	590MM acres: 224MM surface, 366MM sub-surface	590MM acres: 224MM surface, 366MM sub-surface	0	590MM acres: 224MM surface, 366MM sub-surface
2.1.02	Responsible Use: Average acreage disturbed per permitted energy exploration or development activity. (SP)	2.3 acres	2.3 acres	2.3 acres	2.1 acres	-0.2	2.1 acres
<b>Intermediate Strategy - Effectively manage and provide for efficient access and development.</b>							
2.1.03	Processing Backlog/Fluid Minerals: Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (SP)	2,780 APDs	2,214 APD's	1,681 APDs	120 APDs	-1,561 APD's	120 APDs
2.1.04	Cost Efficiency: The average full cost of processing applications for (fluid energy) Permit to Drill Applications (APDs). (BUR/PART) <sup>4</sup>	\$4,875 / APD's Processed	\$3,355 / APD's Processed	\$4,000 / APD Processed	\$4,000 / APD Processed	\$ 0 APDs'	\$4,000 / APDs
2.1.05	Processing Backlog/Solid Minerals: Number of pending cases of lease applications that are in backlog status for solid energy minerals (LBAs). (SP)	28	45	28 LBAs	22 LBAs	6 (Reduction in backlog will not occur until 2007)	9 LBAs
2.1.06	Processing Backlog/Rights-of-Way: Number of pending cases of permits and lease applications that are in backlog status for rights-of-way (R/Ws). (SP)	1,740 ROWs	1,007 ROW's	1,127 ROWs	1,750 ROWs	623 ROW's	1,500 ROWs
2.1.07	Processing/Percent Processed -- Increase the percent of pending cases of permits and lease applications that are processed for fluid energy minerals (APDs). (BUR/PART)	Establish Baseline	105%	100%	101%	1%	104%
2.1.08	Processing/Percent Processed -- Increase the percent of pending cases of permits and lease applications that are processed for energy minerals (coal). (BUR/PART)	Establish Baseline	13%	43%	23%	-20%	31%
<b>Intermediate Strategy - Enhance responsible use management practices.</b>							

2.1.09	Compliance/Percent of Strategy: Increase the percent of fluid energy resource compliance inspections and enforcement reviews completed. (BUR/PART)	Establish Baseline	108.0%	96.0%	95.5%	1%	97%
2.1.10	Compliance/Percent of Strategy: The percent of solid minerals inspection and enforcement reviews completed. (BUR/PART)	Establish Baseline	99%	99%	99%	0%	99%
2.1.11	Compliance/Percent of INCs Corrected - Percent of Fluid Minerals Violations (Incidents of Non-Compliance or INCs) corrected by operators with first notice. (BUR/PART)	Establish Baseline	96%	96%	96.5%	0.5%	97%
<b>Intermediate Strategy - Improve information base, information management, and technical assistance.</b>							
2.1.12	Satisfaction Rating: Improve customer satisfaction rating with energy resources permitting process. (BUR/PART)	Establish Initial Target	48%	50%	50%	0%	50%
2.2	<b>Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value - Non-Energy Minerals.</b>						
2.2.01	Cumulative Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans. (SP)	Not Measured	570,700 acres	TBD: Field Data Call to Establish new Baseline	TBD	0 acres	TBD
2.2.02	Responsible Use: Number of acres reclaimed to appropriate land condition and water quality standards. (SP)	Establish Baseline	1,786	8,000 acres (cum. = 9,786)	8,000 acres (cum. = 17,786)	8,000 acres (cum. = 19,572)	8,000 acres (cum. = 27,572)
<b>Intermediate Strategy - Effectively manage and provide for efficient access and production.</b>							
2.2.03	Permit Processing: Average time for review and approval of saleable, leasable, and locatable minerals processing actions. (SP)	Establish Baseline	6 mo	18 months	18 months	0 months	18 months
2.2.04	Processing/Percent: Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (BUR)	Establish Baseline	23%	24%	25%	1%	27%
<b>Intermediate Strategy - Enhance responsible use management practices.</b>							
2.2.05	Increase the percent of non-compliance and trespass actions that are resolved for non-energy minerals. (BUR)	24%	8%	24.5%	25%	0.5%	25.5%
<b>Intermediate Strategy - Improve information base, information management, and technical assistance.</b>							
2.2.06	Satisfaction Rating: Improve customer satisfaction rating with the non-energy mineral permitting process. (BUR)	Establish Initial Target	data pending	78.5%	80.0%	1.5%	82.5%
2.3	<b>Outcome Goal - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forage.</b>						
2.3.01	Restoration: Percent of acres with DOI range improvements resulting in sustainable grazing. (SP)	Not Measured	5.0%	9.0%	7.0%	-2.0%	7.7%
2.3.02	Percent of permitted acres maintained at appropriate land conditions and water and air standards. (SP)	Not Measured	63%	56%	57%	1%	67%

Intermediate Strategy – Provide access for grazing.							
2.3.03	Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits. (SP)	Not Measured	215 days	210 days	207 days	-3 days	200 days
2.4	<b>Outcome Goal – Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forest products.</b>						
2.4.01	Access/PD Volume: Volume of wood products offered consistent with applicable management plans, PD lands. (BUR/SP)	33.8 MMBF	46.5 MMBF	38 MMBF	42 MMBF	4.0	42 MMBF
2.4.02	Access/O&C Volume: Volume of wood products offered consistent with applicable management plans, O&C lands. (BUR/SP)	162.7	140	185	220	35	303.0
2.4.03	Access: Percent of timber offered for sale, PD lands. (BUR/SP)	106%	137%	100%	111%	11%	100%
2.4.04	Access/O&C ASQ: Percent of Allowable Sale Quantity offered for sale, O&C lands. (BUR/SP)	80%	69%	91%	108%	17%	149%
2.4.05	Responsible Use -- Percent of permitted acres maintained at appropriate land conditions and water quality standards. (SP)	Establish Baseline	100%	100%	100%	0%	100%
2.4.06	Optimal Value: Administrative cost per million board feet of timber offered for sale. (Ave. of PD and O&C lands) (SP)	Establish Baseline	\$176,012	\$170,000	\$165,000	0	\$160,000
3	<b>Recreation Measures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target</b>	<b>FY 2006 Target</b>	<b>Change in Performance (2005:2006)</b>	<b>FY 2009 Target</b>
3.1	<b>Outcome Goal – Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.</b>						
3.1.02	Satisfaction with the quality of recreation experience. (SP)	92%	94%	94%	94%	1%	95%
3.1.02.01	Cost of Recreation Fee Collections. (SP)	Not Measured	N/A	15%	15%	0%	15%
Intermediate Strategy – Improve capacities to provide access for recreation where appropriate.							
3.1.03	Recreation Opportunities: Number of acres made available for recreation through management actions and partnerships. (SP)	260,000,000 acres	260,000,000 acres	260,000,000 acres	260,000,000 acres	0 acres	260,000,000 acres
3.1.04	Number of river and shoreline miles sustained accessible for recreation through management actions and partnerships. (SP)	14,500 miles	14,500 miles	14,500 miles	14,500 miles	0 miles	14,500 miles
3.1.05	Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas. (SP)	7%	7%	9%	10%	1%	12%
Intermediate Strategy – Promote recreation opportunities							
3.1.06	Efficient Transactions: Number of on-line recreation transactions supported by DOI (number of people served, number of transaction opportunities). (SP)	2,500 transactions	12,960	3,000	13,500	10,500	13,500
Intermediate Strategy - Manage recreation activities seamlessly.							

3.1.07	Expand Resource/Community-Based Collaboration: Percent of recreation areas with community partnerships. (SP)	Establish Baseline	21%	21%	24%	3%	25%
3.1.08	One-Stop Access: Number of individuals using interagency pass. (SP)	Establish Baseline	10,750	10,700	12,000	1,300	15,000
<b>Intermediate Strategy – Provide effective interpretation and education programs.</b>							
3.1.10	Facilitated Programs: Number of visitors served by facilitated programs. (BUR)	Establish Baseline	12,987,900	13,000,000	15,000,000	2,000,000	17,000,000
3.1.11	Interpretation and Education: Satisfaction with the quality of interpretation and environmental education products in Special Recreation Management Areas as measured by a general public survey. (BUR)	Establish Baseline	No Data	77%	82%	5%	92%
<b>3.2</b>	<b>Outcome Goal - Provide for and receive fair value in recreation.</b>						
3.2.01	Customer satisfaction with value for fee paid. (SP)	85%	85%	85%	85%	0%	85%
<b>Intermediate Strategy – Promote quality services for recreation.</b>							
3.2.02	Percent of concession activities with performance-based contracts. (SP)	0%	0%	0%	0%	0%	0%
<b>Intermediate Strategy - Effectively manage service fees and recreation fees.</b>							
3.2.03	Cost per visitor at development and recreational fee demonstration sites. (SP)	Establish Baseline	\$6.40	\$7.00	\$7.00	0	TBD
<b>4</b>	<b>Serving Communities Measures</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Target</b>	<b>FY 2006 Target</b>	<b>Change in Performance (2005:2006)</b>	<b>FY 2009 Target</b>
<b>4.1</b>	<b>Outcome Goal - Protect lives, resources, and property.</b>						
4.1.01	Loss of life from severe, unplanned and unwanted wildland fire is eliminated. (SP)	Depends on severity of fire season	1	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season
4.1.02	Firefighter injuries from severe, unplanned and unwanted wildland fire are reduced. (SP)	Not Measured	187	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
4.1.03	Wildland Fire: Damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced. (SP)	Depends on severity of fire season	NA- Reported in FY06	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season
4.1.04	Wildland Fire: Amount of time lost from firefighter injury in proportion to the number of days worked (across all agencies). (SP)	Report Actuals, Targets Not Set	0.0006535	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
4.1.05	Wildland Fire: Number of homes and significant structures lost as a result of wildland fire. (SP)	Depends on severity of fire season	72	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season	Depends on severity of fire season

4.1.06	Law Enforcement -- Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days). (SP)	Not Measured	0.01	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
4.1.07	Law Enforcement: Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days). (SP)	Not Measured	0.06	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
<b>Intermediate Strategy - Improve fire management.</b>							
4.1.08	Percent of unplanned and unwanted wildland fires controlled during initial attack. (SP)	95%	97%	95%	95%	0%	95%
4.1.09	Improve Fire Prevention and Suppression: Number of acres burned by unplanned and unwanted wildland fires. (SP)	Depends on severity of fire season	1,786 acres	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set
4.1.10	Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan - in total. (SP)	105,00 acres	215,269	105,00 acres	105,00 acres	0 acres	105,00 acres
4.1.11	Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan - as X percent of all acres treated. (SP)	40%	100%	40%	40%	0%	40%
4.1.12	Number of acres treated in the permitted acres interface per million dollars gross investment. (SP)	3,020 acres	3,557 acres	2,790 acres	3,000 acres	210 acres	3,000 acres
<b>Intermediate Strategy - Improve public safety and security and protect public resources from damage.</b>							
4.1.13	Mitigate Hazards: Percent of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety. (SP)	Not Measured	1.4%	2.3%	3.4%	1.1%	5.6%
4.1.14	Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR)	68%	87%	82%	84%	2%	90%
4.1.15	Facilities Condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI). (SP)	N/A	N/A	FCI will be developed by 2nd or 3rd Quarter of FY05	TBD	0%	TBD
4.1.16	Facilities Condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (FCI). (SP)	N/A	N/A	FCI will be developed by 2nd or 3rd Quarter of FY05	TBD	0%	TBD
		N/A	N/A		TBD	0%	TBD
		N/A	N/A		TBD	0%	TBD
		N/A	N/A		TBD	0%	TBD
<b>Intermediate Strategy – Promote respect for private property.</b>							

4.1.17	Title, Boundary and Survey Information: Percent of townships for which DOI has data responsibility, where land status, boundary, and geographic coordinate information are accessible on the internet through the National Integrated Land System (NILS). (BUR)	Not Measured	NA-Reported in FY06	N/A	Establish Baseline and Targets	TBD	TBD
4.1.18	Survey: Percent of cadastral surveys approved within eighteen months of the funding date. (BUR)	Not Measured	NA-Reported in FY06	Establish Baseline	TBD	TBD	TBD
4.1.19	Percent of Federal and Indian lands with modern brass cap surveys. (BUR)	Not Measured	Measure deleted during PART	Establish Baseline	TBD	TBD	TBD
4.1.20	Alaska Land Conveyances: Cumulative percent of the total acreage required under the Alaska Statehood Act (ASA) and the Alaska Native Claims Settlement Act (ANCSA), as amended by the Alaska National Interest Lands Conservation Act (ANILCA), will be transferred from Bureau administration to the State of Alaska and the Alaska Native Corporations. (BUR)	Not Measured	86.0%	87.0%	90.0%	3.0%	91.0%
4.1.21	Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (BUR)	200,000 records	106,299	200,000 records	200,000 records	0 records	200,000 records
4.1.22	Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (BUR)	Establish Baseline	5%	4.3%	3.7%	-0.6%	20%
4.1.23	Land Conveyances: Increase the acreage of land disposals and conveyances completed outside Alaska. (BUR)	100,000 acres	40,200 acres	100,000 acres	100,000 acres	0 acres	100,000 acres
4.1.24	Land Exchanges and Acquisitions: Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution. (BUR)	90,000	40,712	35,047	5,000	-30,047	5,000

<sup>1</sup>SP = Department Strategic Plan performance measure.

<sup>2</sup>BUR = Bureau specific performance measure.

<sup>3</sup>DOI non-key = Performance measure developed by the Department, but not part of the strategic plan.

<sup>4</sup>BUR/PART = Bureau specific performance measure developed during OMB's Program Assessment Rating Tool (PART) process.

<sup>5</sup>BUR/SP = Modified DOI Strategic Plan performance measure. Targets and accomplishments will be aggregated and reported to the Department under applicable DOI performance measures.

**Summary of 2006 Budget Request by Mission Goal**

(Funding in Millions)

Appropriation	I. Resource Protection			II. Resource Use						III. Recreation		IV. Serve Communities					Total
	1.1 Improve health of watersheds, landscapes and marine resources	1.2 Sustain biological communities	1.3 Protect cultural and heritage resources	2.1 Public benefit/responsible use/optimal value: energy resources	2.2 Public benefit/responsible use/optimal value: non-energy minerals	2.3 Public benefit/responsible use/optimal value: forage	2.4 Public benefit/responsible use/optimal value: forest products	2.5 Deliver water: cost efficient/environ-mentally responsible	2.6 Deliver power: cost efficient/environ-mentally responsible	3.1 Quality Experience including Access (Goal 1)	3.2 Receive and provide fair value in recreation	4.1 Protect lives, resources and property	4.2 Advance knowledge through scientific leadership	4.3 Fulfill Indian Trust responsibilities	4.4 Advance quality communities for Tribes	4.5 Increase economic self-sufficiency Insular areas	
Management of Lands and Resources	123.7	76.4	66.5	149.7	21.7	61.6	13.4			58.8	9.4	269.1					850.2
Wildland Fire Management	102.2											654.4					756.6
Central Hazardous Materials Fund																	
Construction										2.8		3.7					6.5
Land Acquisition	3.0	6.1	1.5									2.8					13.4
Oregon and California Grant Lands	6.6	3.2	0.2	2.3		1.1	70.2			6.6	0.3	19.6					110.1
Range Improvements																	
Miscellaneous Trust Funds	1.2	0.3										10.9					12.4
<b>Total Appropriations</b>	<b>236.7</b>	<b>86.0</b>	<b>68.2</b>	<b>152.0</b>	<b>21.7</b>	<b>62.7</b>	<b>83.6</b>			<b>68.1</b>	<b>9.7</b>	<b>960.4</b>					<b>1,749.0</b>

**Summary of 2006 Budget Change Request by Mission Goal**  
(Funding in Millions)

Appropriation	I. Resource Protection			II. Resource Use						III. Recreation		IV. Serve Communities					Total
	1.1 Improve health of watersheds, landscapes and marine resources	1.2 Sustain biological communities	1.3 Protect cultural and heritage resources	2.1 Public benefit/responsible use/optimal value: energy resources	2.2 Public benefit/responsible use/optimal value: non-energy minerals	2.3 Public benefit/responsible use/optimal value: forage	2.4 Public benefit/responsible use/optimal value: forest products	2.5 Deliver water: cost efficient/viron-mentally responsible	2.6 Deliver power: cost efficient/viron-mentally responsible	3.1 Quality Experience including Access (Goal 1)	3.2 Receive and provide fair value in recreation	4.1 Protect lives, resources and property	4.2 Advance knowledge through scientific leadership	4.3 Fulfill Indian Trust responsibilities	4.4 Advance quality communities for Tribes	4.5 Increase economic self-sufficiency Insular areas	
Management of Lands and Resources	10.5	4.1	-1.0	1.4	-1.1	0.3	1.8			6.8	0.2	-9.6					13.4
Wildland Fire Management	5.2											18.7					23.9
Central Hazardous Materials Fund												-9.9					-9.9
Construction										-2.8		-2.0					-4.9
Land Acquisition	0.0	1.1	1.5									-0.4					2.2
Oregon and California Grant Lands	-1.9	-2.1	0.0	0.1		0.0	1.7			0.2	0.0	4.7					2.6
Range Improvements	-9.3	-0.6										-0.1					-10.0
Miscellaneous Trust Funds																	
<b>Total Appropriations</b>	<b>4.4</b>	<b>2.5</b>	<b>0.5</b>	<b>1.4</b>	<b>-1.1</b>	<b>0.4</b>	<b>3.4</b>			<b>4.1</b>	<b>0.2</b>	<b>1.4</b>					<b>17.3</b>

## Summary of 2006 Budget Change Request by Program

Activity/Subactivity	Program Changes (\$000)	Description of Change
<b>Management of Lands and Resources Appropriation (MLR)</b>		
<b>MLR Activity: Land Resources</b>		
Soil, Water and Air Management	-986	San Pedro Partnership
	-986	Applications of Science
	-135	Narrowband Radio Savings and Other Program Efficiencies
Range Management	-986	Health Monitoring
	+300	Weed management in the Great Basin
	-986	Weeds: Idaho Department of Agriculture and the Center for Invasive Plant Management at Montana State
	-413	Narrowband Radio Savings and Other Program Efficiencies
Forest Management	+1,500	Additional 2,700 acres treatments of forests and woodlands
	-41	Narrowband Radio Savings and Other Program Efficiencies
Riparian Management	-114	Narrowband Radio Savings and Other Program Efficiencies
Cultural Resources Management	-75	Narrowband Radio Savings and Other Program Efficiencies
Wild Horse and Burro Management	-2,500	Wild Horse and Burro
	-95	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Land Resources</b>	<b>-5,517</b>	
<b>MLR Activity: Wildlife and Fisheries</b>		
Wildlife Management	-493	National Fish and Wildlife Foundation
	+3,604	Sagebrush/Sagegrouse Restoration
	-102	Narrowband Radio Savings and Other Program Efficiencies
Fisheries Management	+400	Columbia River Basin Salmon
	-50	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Wildlife and Fisheries</b>	<b>+3,359</b>	
<b>MLR Activity: Threatened and Endangered Species</b>		
Threatened & Endangered Species Management	-102	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Threatened and Endangered Species</b>	<b>-102</b>	
<b>MLR Activity: Recreation</b>		
Wilderness Management	-94	Narrowband Radio Savings and Other Program Efficiencies
Recreation Resource Management	-986	Undaunted Stewardship
	+3,693	increased demands for recreation on public lands, travel management, and OHV management
	-229	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Recreation</b>	<b>+2,384</b>	

<b>MLR Activity: Energy and Minerals</b>		
Oil and Gas Management	-1,900	The Bureau plans to implement regulations for collection of +\$9M in processing fees from oil and gas lessees. Cost recoveries will more than offset the proposed reduction in appropriation.
	-426	Narrowband Radio Savings and Other Program Efficiencies
Coal Management	-194	The Bureau plans to implement regulations for collection of processing fees from coal lessees. The proposed reduction will not impact document processing.
	-41	Narrowband Radio Savings and Other Program Efficiencies
Other Mineral Materials Management	-52	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Energy and Minerals</b>	<b>-2,613</b>	
<b>MLR Activity: Alaska Minerals</b>		
Alaska Minerals	-1,685	Alaska Mineral Assessments
	-7	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Alaska Minerals</b>	<b>-1,692</b>	
<b>MLR Activity: Realty and Ownership</b>		
Alaska Conveyance	-9,000	The Bureau plans to implement the Alaska Transfer Acceleration Act for processing conveyance and program efficiencies.
	-136	Narrowband Radio Savings and Other Program Efficiencies
	-296	Utah GIS - mapping
	-740	Alaska Public Lands database
Cadastral Survey	-986	Alaska records
	-71	Narrowband Radio Savings and Other Program Efficiencies
Land and Realty Management	-2,278	Transfer of Appraisal function to the Department of Interior
	-202	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Realty and Ownership</b>	<b>-13,709</b>	
<b>MLR Activity: Resource Protection and Maintenance</b>		
Resource Management Planning	-144	Narrowband Radio Savings and Other Program Efficiencies
Resource Protection and Law Enforcement	+1,000	Law enforcement
	-56	Narrowband Radio Savings and Other Program Efficiencies
Hazard Management and Resource Restoration	-66	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Resource Protection and Maintenance</b>	<b>+734</b>	
<b>MLR Activity: Transportation and Facilities Maintenance</b>		
Operations Maintenance	-55	Narrowband Radio Savings and Other Program Efficiencies
Annual Maintenance	-206	Narrowband Radio Savings and Other Program Efficiencies

Deferred Maintenance	-1,479	NPRA well plugging
	-986	Fish passage barriers
	-261	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Transportation and Facilities Maintenance</b>	<b>-2,987</b>	
<b>MLR Activity: Land &amp; Resource Information Systems</b>		
Information Systems	-33	Narrowband Radio Savings and Other Program Efficiencies
<b>Subtotal, Land &amp; Resource Information Systems</b>	<b>-33</b>	
<b>MLR Activity: Workforce and Organizational Support</b>		
Information Systems Operations	-36	Narrowband Radio Savings and Other Program Efficiencies
Administrative Support	-279	Narrowband Radio Savings and Other Program Efficiencies
Bureauwide Fixed Costs	+1,638	Information Technology
	-834	Office space cost savings
<b>Subtotal, Workforce and Organizational Support</b>	<b>+489</b>	
<b>MLR Activity: Challenge Cost Share</b>		
Challenge Cost Share	+6,600	Challenge cost share projects
<b>Subtotal, Challenge Cost Share</b>	<b>+6,600</b>	
<b>MLR Activity: Cooperative Conservation Initiative</b>		
Cooperative Conservation Initiative	+6,000	Rangeland health and cooperative improvement projects
<b>Subtotal, Cooperative Conservation Initiative</b>	<b>+6,000</b>	
<b>Uncontrollable Cost Increases</b>	<b>[+20,177]</b>	
<b>MANAGEMENT OF LANDS AND RESOURCES TOTAL</b>	<b>-6,826</b>	
<b>CONSTRUCTION APPROPRIATION</b>		
<b>Construction Activity: Construction</b>		
Construction	-4,864	Reduced number of construction projects
<b>CONSTRUCTION TOTAL</b>	<b>-4,864</b>	
<b>LAND ACQUISITION APPROPRIATION</b>		
<b>Land Acquisition Activity: Land Acquisition</b>		
Land Acquisition	+3,288	Additional acquisition projects
Land Equalization Payments	-493	Carryover funding sufficient to fund program in 2006
Emergency Acquisitions	+21	Maintain current level of funding
Acquisition Management	-641	Appraisal function to the Department
	-17	Savings & efficiencies
<b>LAND ACQUISITION TOTAL</b>	<b>+2,158</b>	
<b>OREGON AND CALIFORNIA (O&amp;C) GRANT LANDS APPROPRIATION</b>		
<b>O &amp; C Activity: Facilities Maintenance</b>		
Annual Maintenance	-3	Office space cost savings
<b>Subtotal, O&amp;C Facilities Maintenance</b>	<b>-3</b>	

<b>O &amp; C Activity: Resources Management</b>		
Forest Management	+2,947	Timber sales
	-6	Office space cost savings
Reforestation and Forest Development	-172	Appraisal Function
	-8	Office space cost savings
Other Forest Resources	+1,500	Restoration Projects & Habitat Improvements
	-14	Office space cost savings
Resource Management Planning	+1,500	Resource Management Plan Updates
<b>Subtotal, O&amp;C Resources Management</b>	<b>+5,747</b>	
<b>O &amp; C Activity: Jobs in the Woods</b>		
Jobs in the Woods	-5,661	Eliminate program and associated projects
<b>Subtotal, Jobs in the Woods</b>	<b>-5,661</b>	
<b>Uncontrollable Cost Increase</b>	<b>[+2,491]</b>	
<b>OREGON AND CALIFORNIA GRANT LANDS TOTAL</b>	<b>+82</b>	
<b>WILDLAND FIRE MANAGEMENT APPROPRIATION</b>		
<b>Preparedness</b>		
Aviation Management	+5,010	Additional cost of the reconfigured aviation fleet
Rural Fire Assistance	+1,874	Establish a pilot program targeted to strengthen initial attack and develop the extended attack capabilities of Rural Fire Departments
<b>Subtotal, Preparedness</b>	<b>+6,884</b>	
<b>Fire Suppression Operations</b>		
Suppression Operations	+15,722	Enable the Department to respond to an average level of wildland fire based on the actual costs of the most recent 10 years
<b>Subtotal, Fire Suppression Operations</b>	<b>+15,772</b>	
<b>Other Operations</b>		
Wildland Urban Interface (WUI)	+4,220	Expand and improve the program to meet the identified highest priority treatments to protect communities and the environment
Non-WUI Fuels Reduction	+3,618	Expand and improve the program to meet the identified highest priority treatments to protect communities and the environment
Burned Area Rehabilitation	+337	Facilitate the development of the GAO suggested website for the dissemination of monitoring data
Facilities Construction & Maintenance	-4,353	Redirection to address higher priority suppression and fuels reduction needs.
Joint Fire Science Program	-1,889	Placement of resources to higher priority areas while still maintaining a viable fire research program
Rural Fire Assistance	-9,861	Elimination of this program as currently configured
<b>Subtotal, Other Operations</b>	<b>-7,928</b>	
<b>Uncontrollable Cost Increases</b>	<b>[+9,202]</b>	
<b>WILDLAND FIRE MANAGEMENT TOTAL</b>	<b>+14,678</b>	

**SUMMARY OF BUREAU APPROPRIATIONS**

(\$000)

Appropriations		2004 Actual	2005 Enacted	2006 Budget Request	Change from 2005
<b>CURRENT DISCRETIONARY:</b>					
Management Of Lands and Resources	\$	855,271	836,826	850,177	+13,351
P.L. 108-108 (Rescission)	\$	-5,494			
Mining Law Administration Adjustment	\$	15,423			
Omnibus Bill (.59% Rescission)	\$	-4,984			
Vehicle Cost Reduction	\$		-324		
P.L. 108-447(.594% Rescission)	\$		-5,041		
P.L. 108-447(.8% Rescission)	\$		-6,749		
Communication Sites Management (\$ are offset)	\$	2,000	2,000	2,000	0
Mining Law Administration (this amount is offset)	\$	17,273	32,696	32,696	0
Reimbursables (\$ are non-add)	\$	32,046	31,046	31,046	0
Current	FTE	6,441	6,440	6,431	-9
MLR Reimbursables	FTE	230	230	230	0
Oregon and California Grant Lands	\$	105,358	107,497	110,070	+2,573
P.L.108-108 (Rescission)	\$	-689			
Omnibus Bill (.59% Rescission)	\$	-625			
Vehicle Cost Reduction	\$		-46		
P.L. 108-447(.594% Rescission)	\$		-648		
P.L. 108-447(.8% Rescission)	\$		-867		
	FTE	984	999	1,023	+24
Wildland Fire Management	\$	883,593	732,684	756,564	+23,880
Joint Fire Science Transfer (from USFS)	\$	7,900			
Repayment of FY 03 Section 102 Fire Transfers	\$	98,416			
Suppression Supplemental (P.L. 108-287)	\$	100,000			
P.L. 108-108 (Rescission)	\$	-4,481			
Omnibus Bill (.59% Rescission)	\$	-4,651			
Vehicle Cost Reduction	\$		-57		
P.L. 108-447(.594% Rescission)	\$		-3,820		
P.L. 108-447(.8% Rescission)	\$		-5,114		
Reimbursables (\$ are non-add)	\$	20,000	33,000	23,000	-10,000
Current - BLM portion only	FTE	2,741	2,607	2,607	0
Fire Reimbursable - BLM portion only	FTE	69	69	69	0
Allocation to NPS,FWS,BIA,OS (excluded from BLM FTE count)	FTE	[+2,041]	[+2,041]	[+2,041]	0
Title IV Appropriation	\$	0	98,611	0	-98,611
P.L. 108-447(.594% Rescission Title IV appropriation)			-594		
P.L. 108-447(.8% Rescission Title IV appropriation)			-795		
Land Acquisition	\$	18,370	11,192	13,350	+2,158
P.L. 108-108 (Rescission)	\$	-120			
Omnibus Bill (.59% Rescission)	\$	-109			
P.L. 108-447(.594% Rescission)	\$		-67		
P.L. 108-447(.8% Rescission)	\$		-90		
	FTE	27	27	27	0
Construction	\$	13,804	11,340	6,476	-4,864

P.L. 108-108 (Rescission)	\$	-90			
Omnibus Bill (.59% Rescission)	\$	-82			
P.L. 108-447(.594% Rescission)	\$		-68		
P.L. 108-447(.8% Rescission)	\$		-91		
	FTE	20	20	20	0
<b>Subtotal, Current Discretionary</b>	<b>\$</b>	<b>1,876,396</b>	<b>1,798,150</b>	<b>1,736,637</b>	<b>-61,513</b>
	<b>FTE</b>	<b>10,512</b>	<b>10,392</b>	<b>10,407</b>	<b>15</b>
<b>CURRENT MANDATORY:</b>					
Range Improvements	\$	10,000	10,000	0	-10,000
	FTE	62	62	12	-50
Service Charges, Deposits, & Forfeitures	\$	16,499	20,055	32,940	+12,885
Service Charges, Deposits, & Forfeitures Offset	\$	-16,499	-20,055	-32,940	-12,885
	FTE	99	143	168	+25
Miscellaneous Trust Funds	\$	16,427	12,405	12,405	0
	FTE	80	80	80	0
<b>Subtotal, Current Mandatory</b>	<b>\$</b>	<b>26,427</b>	<b>22,405</b>	<b>12,405</b>	<b>-10,000</b>
	<b>FTE</b>	<b>241</b>	<b>285</b>	<b>260</b>	<b>-25</b>
<b>Current Appropriations Subtotal</b>	<b>\$</b>	<b>1,902,823</b>	<b>1,820,555</b>	<b>1,749,042</b>	<b>-71,513</b>
<b>without Central Hazardous Materials Fund</b>	<b>FTE</b>	<b>10,753</b>	<b>10,677</b>	<b>10,667</b>	<b>-10</b>
The following fund is being transferred to the Department in 2006:					
Central Hazardous Materials Fund (CHF)	\$	9,855	9,855	0	-9,855
P.L. 108-108 (Rescission)	\$	-64			
Omnibus Bill (.59% Rescission)	\$	-58			
Reimbursables (\$ are non-add)	\$	700	700	700	0
Current	FTE	3	3	0	-3
Reimbursable/Offsets	FTE	4	4	0	-4
Rescission of Balances			-13,500	0	+13,500
<b>Current Appropriations Subtotal</b>	<b>\$</b>	<b>1,912,678</b>	<b>1,816,910</b>	<b>1,749,042</b>	<b>-67,868</b>
<b>with Central Hazardous Materials Fund</b>	<b>FTE</b>	<b>10,760</b>	<b>10,684</b>	<b>10,667</b>	<b>-17</b>
<b>PERMANENT:</b>					
Miscellaneous Trust Funds	\$	2,150	1,595	1,595	0
	FTE	16	16	16	0
Miscellaneous Permanent Payment Appropriations	\$	178,653	332,546	271,179	-61,367
	FTE	23	23	23	0
Permanent Operating Funds	\$	523,720	1,095,219	211,423	-883,796
	FTE	243	249	249	0
Helium Fund	\$	95,000	75,000	157,000	+82,000
Offsetting Collections	\$	-95,000	-75,000	-157,000	-82,000
	FTE	54	54	54	0
Working Capital Fund	\$	33,000	32,000	32,000	0
Offsetting Collections	\$	-33,000	-32,000	-32,000	0
	FTE	21	21	21	0
<b>Permanent Appropriations Subtotal</b>	<b>\$</b>	<b>704,523</b>	<b>1,429,360</b>	<b>484,197</b>	<b>-945,163</b>
	<b>FTE</b>	<b>357</b>	<b>363</b>	<b>363</b>	<b>0</b>
<b>ALLOCATION ACCOUNTS**:</b>					
Central Hazmat (Dept. of Interior)	\$	0	0	2,041	2,041
	FTE	0	0	7	7
Natl. Resource Damage Assess.(Dept. of Interior)	\$	1,185	537	537	0

	FTE	3	3	3	0
ERFO, ISTEAs (Federal Highways)	\$	920	1,060	1,060	0
	FTE	6	6	6	0
Cadastral, Forest Pest, Wild Horses (U.S. Forest Service)	\$	2,772	972	972	0
	FTE	17	16	16	0
** Dollars are estimates only for 2005 & 2006, generally based upon 3 year average.					
<b>Allocation Accounts Subtotal (\$ are non-add to Total Approps)</b>	\$	<b>4,877</b>	<b>2,569</b>	<b>4,610</b>	<b>2,041</b>
	FTE	<b>26</b>	<b>25</b>	<b>32</b>	<b>7</b>
<b>TOTAL CURRENT &amp; PERM. APPROPRIATIONS</b>	\$	<b>2,607,346</b>	<b>3,249,915</b>	<b>2,233,239</b>	<b>-1,016,676</b>
without Central Hazardous Materials Fund	FTE	<b>11,136</b>	<b>11,065</b>	<b>11,062</b>	<b>-3</b>
<b>TOTAL CURRENT &amp; PERM. APPROPRIATIONS</b>	\$	<b>2,617,201</b>	<b>3,246,270</b>	<b>2,233,239</b>	<b>-1,013,031</b>
with Central Hazardous Materials Fund	FTE	<b>11,143</b>	<b>11,072</b>	<b>11,062</b>	<b>-10</b>

